

DEPARTMENT OF WATER RESOURCES

DIVISION OF FLOOD MANAGEMENT
3310 EL CAMINO AVENUE, SUITE 110
P.O. BOX 219000
SACRAMENTO, CA 95821-9000
(916) 574-1302



March 24, 2008

Mr. Jay Punia
General Manager
Central Valley Flood Protection Board
3310 El Camino Avenue, Room LL-40
Sacramento, California 95821

Dear Mr. Punia:

Pursuant to Section 12878 of the California Water Code, attached for approval by the Central Valley Flood Protection Board (Board) is the proposed fiscal year 2008-09 budget for operation and maintenance in each of the 10 State-operated maintenance areas. Budgeted and actual projected costs for the two preceding years are included for comparison.

The Department of Water Resources' General Accounting Office will advise the various County Assessor's Offices of the necessary assessments to support the approved budgets considering present balances, estimated receipts, and expenditures for the remainder of the fiscal year. Assessments will take into account all receipts and expenditures in previous years.

Further discussion and explanation of individual circumstances associated with each maintenance area will occur at the April 18, 2008 meeting of the Board. The public hearing has been advertised as required by the Water Code.

If you have any questions regarding the budget, you may contact me, at (916) 574-1302.

Sincerely,

A handwritten signature in black ink that reads "Keith E. Swanson".

Keith E. Swanson, Chief
Flood Maintenance Office

Attachments

cc: Mr. Ron Ingle, Chief
Governmental Billing Section
Division of Fiscal Services
1416 Ninth Street, Room 849
Sacramento, California 95814

EXPLANATION OF PROPOSED MAINTENANCE AREA BUDGETS FISCAL YEAR 2008-2009

The proposed Maintenance Area (MA) budget for fiscal year (FY) 2008-09 is \$2,411,246. This figure represents a 1 percent decrease relative to last year's approved budget. Requested funding includes a 2 percent increase for MA 16 with zero to three percent decreases in the remaining 9 MAs.

Current year (FY 2007-08) expenses are projected to be around 80 percent of the \$2,427,484 budget approved by The Reclamation Board (Board) in April 2007. This equates to approximately \$484,000 in anticipated savings. Expenditures are expected to be less than the approved budget in all but one of the ten MAs. In MA 16 the \$5,135 over expenditure is associated with encroachment removal and repair of vandalized gates.

Actual FY 2006-07 expenses turned out to be 22 percent less than the \$2,701,797 budget approved by the Board in April 2006. Testimony provided during the April 2007 Board meeting projected FY 2006-07 savings to be on the order of 8 percent; however, actual costs turned out to be slightly lower than anticipated. Additional savings are mostly attributed to lower than anticipated equipment, material, and vegetation control costs in MA 9.

Specific information relative to the proposed FY 2008-09 budget is contained in the following pages. Requested funds reflect anticipated costs related to salary, overhead, materials, as well as equipment acquisition and service. In the section entitled, "Individual MA Summaries," the approved budget for the last two years as well as the proposed budget for this coming year is presented for each MA. Associated with the approved and proposed budget amounts is a column entitled, "Change," which summarizes the annual percent change relative to the previous year's approved budget.

INDIVIDUAL MA SUMMARIES

MA 1 - West Levee Sacramento River near Colusa

	<u>Budget</u>	<u>Change from previous year</u>
Approved Budget 2006-07	\$333,685	+3%
Approved Budget 2007-08	\$248,568	-26%
Proposed Budget 2008-09	\$243,349	-2%

MA 3 - West Feather River near Sutter Bypass

	<u>Budget</u>	<u>Change from previous year</u>
Approved Budget 2006-07	\$65,609	+15%
Approved Budget 2007-08	\$65,475	0%
Proposed Budget 2008-09	\$63,551	-3%

MA 4 - Sacramento River Levee in West Sacramento

	<u>Budget</u>	<u>Change from previous year</u>
Approved Budget 2006-07	\$87,000	+4%
Approved Budget 2007-08	\$87,000	0%
Proposed Budget 2008-09	\$87,000	0%

MA 5 - Butte Creek Levees and Little Chico Creek Channel

	<u>Budget</u>	<u>Change from previous year</u>
Approved Budget 2006-07	\$424,631	+3%
Approved Budget 2007-08	\$359,671	-15%
Proposed Budget 2008-09	\$358,136	0%

MA 7 - West Levee Feather River below Oroville

	<u>Budget</u>	<u>Change from previous year</u>
Approved Budget 2006-07	\$111,705	+2%
Approved Budget 2007-08	\$114,035	+2%
Proposed Budget 2008-09	\$114,023	0%

MA 9 - East Levee Sacramento River in Sacramento

	<u>Budget</u>	<u>Change from previous year</u>
Approved Budget 2006-07	\$1,215,000	-1%
Approved Budget 2007-08	\$1,089,000	-10%
Proposed Budget 2008-09	\$1,089,000	0%

MA 12 - Colusa Drain Levee

	<u>Budget</u>	<u>Change from previous year</u>
Approved Budget 2006-07	\$91,086	+4%
Approved Budget 2007-08	\$92,788	+2%
Proposed Budget 2008-09	\$90,473	-2%

MA 13 - Cherokee Canal Levees

	<u>Budget</u>	<u>Change from previous year</u>
Approved Budget 2006-07	\$223,339	0%
Approved Budget 2007-08	\$220,976	-1%
Proposed Budget 2008-09	\$215,852	-2%

MA 16 - West Levee Feather River near Live Oak

	<u>Budget</u>	<u>Change from previous year</u>
Approved Budget 2006-07	\$55,666	+2%
Approved Budget 2007-08	\$56,846	+2%
Proposed Budget 2008-09	\$57,768	+2%

MA 17 - Middle Creek at Clear Lake

	<u>Budget</u>	<u>Change from previous year</u>
Approved Budget 2006-07	\$ 94,076	-6%
Approved Budget 2007-08	\$93,125	-1%
Proposed Budget 2008-09	\$92,094	-1%

Total for all Maintenance Areas

	<u>Budget</u>	<u>Change from previous year</u>
Approved Budget 2006-07	\$2,701,797	+1%
Approved Budget 2007-08	\$2,473,484	-8%
Proposed Budget 2008-09	\$2,411,246	-1%

Maintenance Category Descriptions

- **Vegetation Control Levees** – This category now include activities previously tracked in five items. Combined items include: Brush & Weed Control, Brush Cutting, Vegetation Management, Fireguarding and Tree Management. This category includes labor and material costs associated with: spraying of levee slopes; treatment of crown and roadways with pre-emergence; removing flammable debris and wild growth from structures, mile markers and power poles; spot treatment including hand clearing, brush and vine control, tree trimming, chemical purchases, and acquisition of small portable spray rigs. Note: Use the following operations to separate activities.

Operation 10 – Spraying Per-Emergence

Operation 20 – Spot Spraying

Operation 30 – CDF Hand Crews

Operation 40 – CCC Hand Crews

Operation 50 – Tree Management

Operation 60 – Fireguarding

- **Burning** - Category includes costs for labor necessary to burn levee slopes, as well as the purchase of propane and drip torches.
- **Rodent Control** – Category includes all material, labor, permit, and license costs associated with eradication of ground squirrels, grouting of squirrel holes, and application of pesticides.
- **Patrolling** – Category includes labor costs for patrolling during high water events.
- **Mowing** – Category includes labor costs for mowing of levee slopes, toe roads and levee shoulders.
- **Inspection** – Category includes labor costs for Supervisors to perform inspections in designated areas.
- **Encroachment Removal** – Clean up is now combined with this category that includes labor for removal of debris on levees and removal of unauthorized structures.
- **Restoration** – Category includes labor and material for repairs of inadequate, damaged, and/or scoured levee slopes.
- **Roadways** – Category includes labor and material for the grading and graveling of levee crowns, as well as maintaining levee ramps and right of way easements including toe roads. Note: Use the following operations to separate activities.

Operation 10 – Crown Roadways

Operation 20 – Ramps, right of way easements including toe roads

- **Minor Structures** – Category includes labor and material for repair and maintenance of mile markers, levee gates, barricades, flood control gates, culverts, as well as signs.

- **Dragging** - Category includes labor costs for dragging and reshaping of levee slopes. This item also includes costs for repairing and building drags.
- **Sediment Removal** – Category includes labor costs that are specific to Sediment removal in Maintenance Area 5, Little Chico Creek Diversion Structure, or other small sediment removal projects.
- **Vegetation Control Channel** – Category includes labor costs that are specific to Vegetation Control of the Little Chico Creek channel in Maintenance Area 5 and vegetation control directly upstream and downstream of the Little Chico Creek Diversion structure.
Note: This category is also used for channel vegetation control in General Funded areas, Tisdale, Sac River, Colusa Bypass, Lake of the Woods, Fremont, Ridge Cut, Sac Bypass, etc.

Operation 10 – Mechanical Clearing (Mowing, Dozing, & Disking)

Operation 20 – Spot Spraying

Operation 30 – CDF Hand Crews

Operation 40 – CCC Hand Crews

Operation 50 – Tree Management

- **Other (see note:)** - This Category will be used for any extraordinary projects or non-routine expenses.
- **MEO Equipment Costs** – MEO Equipment Costs is a prorated percentage of expenses for all operation, maintenance, and repair to equipment assigned to the Maintenance Areas program cost center. Included in this item are labor charges associated with service and repair, fuel and lubricants, parts, and equipment replacement.
- **Maintenance Yard Overhead** – This is a Redistribution Cost that reflects a proportioned cost of such items as maintenance yard overhead staff, general materials and supplies, and minor yard expenses associated with operation and repair. This category reflects costs associated with maintenance yard operation that cannot be allocated directly to specific operation and maintenance activities.
- **Telemetry Maintenance** – Category includes all labor and material costs associated with maintaining telemetry maintenance stations.

**PROPOSED DISTRIBUTION OF WORK IN
STATE MAINTENANCE AREAS**

2008-2009 Fiscal Year Budget

**MAINTENANCE AREA I
WEST LEVEE SACRAMENTO RIVER NEAR COLUSA**

JOB CATEGORY	2006-2007 APPROVED BUDGET	2006-2007 ACTUAL COST	2007-2008 APPROVED BUDGET	2007-2008 PROJECTED COST	2008-2009 PROPOSED BUDGET
Vegetation Control	\$ 28,620	\$ 47,553	\$ 29,776	\$ 23,878	\$ 25,995
Burning	\$ 25,099	\$ 30,093	\$ 26,112	\$ 28,199	\$ 28,465
Fireguarding			\$ -		
Rodent Control	\$ 20,079	\$ 19,208	\$ 21,505	\$ 21,098	\$ 22,345
Patrolling	\$ 48,764	\$ 1,189	\$ 51,000	\$ 4,098	\$ 50,000
Mowing	\$ 7,171	\$ 3,298	\$ 7,460	\$ 6,789	\$ 7,328
Inspection	\$ 7,171	\$ 6,873	\$ 5,852	\$ 5,595	\$ 5,795
Encroachment Removal	\$ 5,737	\$ 913	\$ 2,525	\$ 1,956	\$ 2,336
Restoration	\$ 100,000	\$ 48,509	\$ 25,000	\$ 7,043	\$ 25,000
Crown Roadways	\$ 14,342	\$ 14,847	\$ 14,629	\$ 13,535	\$ 15,145
Minor Structures	\$ 4,303	\$ 3,599	\$ 4,577	\$ 4,464	\$ 4,260
Dragging	\$ 9,860	\$ 10,218	\$ 10,459	\$ 10,299	\$ 10,235
MEO Equipment Costs	\$ 42,344	\$ 28,899	\$ 27,937	\$ 22,848	\$ 24,456
Maintenance Yard Overhead	\$ 20,195	\$ 21,878	\$ 21,736	\$ 22,656	\$ 21,989
Telemetry Maintenance	\$ -		\$ -	\$ -	
TOTAL BUDGET	\$ 333,685	\$ 237,077	\$ 248,568	\$ 172,458	\$ 243,349

Reasons for Budget Changes:

The MEO Item includes funds to help purchase four trucks.
Proposed budget increase shown for Rodent Control to cover grout operation.
Projected costs are lower due to low water year, and lower patrol costs.

**PROPOSED DISTRIBUTION OF WORK IN
STATE MAINTENANCE AREAS**

2008-2009 Fiscal Year Budget

**MAINTENANCE AREA 3
WEST LEVEE FEATHER RIVER NEAR SUTTER BYPASS**

JOB CATEGORY	2006-2007 APPROVED BUDGET	2006-2007 ACTUAL COST	2007-2008 APPROVED BUDGET	2007-2008 PROJECTED COST	2008-2009 PROPOSED BUDGET
Vegetation Control	\$ 10,530	\$ 18,333	\$ 10,741	\$ 15,233	\$ 10,741
Burning	\$ 10,040	\$ 11,805	\$ 10,241	\$ 8,545	\$ 7,000
Fireguarding	\$ -	\$ -	\$ -	\$ -	
Rodent Control	\$ 5,020	\$ 3,738	\$ 7,568	\$ 6,136	\$ 10,769
Patrolling	\$ 3,586		\$ 4,015		\$ 4,015
Mowing	\$ -		\$ -		
Inspection	\$ 685	\$ 449	\$ 699	\$ 1,123	\$ 695
Encroachment Removal	\$ 3,586		\$ 3,658		\$ 3,658
Restoration	\$ 7,500	\$ 11,936	\$ 5,500	\$ 5,000	\$ 5,000
Crown Roadways	\$ 4,303		\$ 4,477	\$ 4,656	\$ 4,477
Minor Structures	\$ 1,793	\$ 639	\$ 1,865	\$ 9,556	\$ 2,075
Dragging	\$ 4,137	\$ 4,770	\$ 4,113	\$ 1,634	\$ 4,113
MEO Equipment Costs	\$ 9,761	\$ 7,753	\$ 7,085	\$ 6,325	\$ 5,865
Maintenance Yard Overhead	\$ 4,668	\$ 6,772	\$ 5,513	\$ 5,143	\$ 5,143
Telemetry Maintenance	\$ -	\$ -		\$ -	
TOTAL BUDGET	\$ 65,609	\$ 66,195	\$ 65,475	\$ 63,351	\$ 63,551

Reasons for Budget Changes:

Proposed budget increase shown for Rodent Control to cover grout operation.
Increase costs projected for Minor Structures to cover vandalism.

**PROPOSED DISTRIBUTION OF WORK IN
STATE MAINTENANCE AREAS**

2008-2009 Fiscal Year Budget

**MAINTENANCE AREA 4
SACRAMENTO RIVER LEVEE IN WEST SACRAMENTO**

JOB CATEGORY	2006-2007 APPROVED BUDGET	2006-2007 ACTUAL COST	2007-2008 APPROVED BUDGET	2007-2008 PROJECTED COST	2008-2009 PROPOSED BUDGET
Vegetation Control	\$ 16,000	\$ 14,957	\$ 16,000	\$ 36,800	\$ 19,500
Burning					
Fireguarding					
Rodent Control	\$ 3,500	\$ 2,410	\$ 3,500	\$ 2,500	\$ 3,000
Patrolling					
Mowing	\$ 8,500	\$ 8,785	\$ 8,500	\$ 8,000	\$ 8,500
Inspection					
Encroachment Removal	\$ 2,000	\$ 1,139	\$ 2,000	\$ 1,500	\$ 2,000
Restoration	\$ 18,000	\$ 2,856	\$ 18,000	\$ 9,000	\$ 18,000
Crown Roadways	\$ 3,000	\$ 1,176	\$ 3,000	\$ 2,000	\$ 3,000
Minor Structures	\$ 7,000	\$ 7,192	\$ 7,000	\$ 5,500	\$ 6,000
Dragging					
Other					
MEO Equipment Costs	\$ 17,000	\$ 9,463	\$ 17,000	\$ 12,000	\$ 17,000
Yard Overhead & Materials	\$ 12,000	\$ 6,886	\$ 12,000	\$ 8,000	\$ 10,000
Telemetry Maintenance			\$ -		\$ -
TOTAL BUDGET	\$ 87,000	\$ 54,864	\$ 87,000	\$ 85,300	\$ 87,000

Reasons for Budget Changes:

Vegetation control category was over spent in order to remove excessive growth on land side of levee from levee mile 0.24 to 0.42.

**PROPOSED DISTRIBUTION OF WORK IN
STATE MAINTENANCE AREAS**

2008-2009 Fiscal Year Budget

**MAINTENANCE AREA 5
BUTTE CREEK LEVEES and LITTLE CHICO CREEK CHANNEL**

JOB CATEGORY	2006-2007 APPROVED BUDGET	2006-2007 ACTUAL COST	2007-2008 APPROVED BUDGET	2007-2008 PROJECTED COST	2008-2009 PROPOSED BUDGET
Vegetation Control	\$ 29,268	\$ 32,121	\$ 30,116	\$ 38,358	\$ 37,697
Burning	\$ 28,326	\$ 21,506	\$ 28,892	\$ 25,261	\$ 26,122
Fireguarding	\$ -		\$ -	\$ -	
Rodent Control	\$ 22,948	\$ 27,150	\$ 23,631	\$ 24,611	\$ 25,251
Patrolling	\$ 4,303		\$ 4,389	\$ -	\$ 4,350
Mowing	\$ 20,080	\$ 17,156	\$ 20,891	\$ 3,632	\$ 15,891
Inspection	\$ 4,303	\$ 3,521	\$ 4,478	\$ 5,888	\$ 5,443
Encroachment Removal	\$ 34,422	\$ 21,659	\$ 36,514	\$ 28,095	\$ 32,315
Restoration	\$ 100,000	\$ 26,640	\$ 25,000	\$ 13,444	\$ 25,000
Crown Roadways	\$ 35,737	\$ 22,318	\$ 39,231	\$ 20,340	\$ 37,653
Minor Structures	\$ 17,993	\$ 21,069	\$ 17,683	\$ 15,089	\$ 16,240
Dragging	\$ 12,908	\$ 5,992	\$ 13,429	\$ 14,200	\$ 10,429
Little Chico Diversion Struct.	\$ -			\$ 35,725	\$ 15,553
Sediment Removal	\$ -		\$ 18,500	\$ -	
Vegetation Control Channel	\$ 28,685	\$ 36,397	\$ 29,832	\$ 44,628	\$ 37,832
MEO Equipment Costs	\$ 57,286	\$ 48,877	\$ 37,730	\$ 45,779	\$ 38,225
Maintenance Yard Overhead	\$ 28,372	\$ 34,335	\$ 29,355	\$ 39,988	\$ 30,135
Telemetry Maintenance				\$ -	
TOTAL BUDGET	\$ 424,631	\$ 318,741	\$ 359,671	\$ 355,038	\$ 358,136

Reasons for Budget Changes:

The MEO Item includes funds to help purchase four trucks.
Proposed budget increase shown for Rodent Control to cover cost of grout operations.
Vegetation Control channel includes funds for vegetation control in Little Chico Creek.
Costs in Little Chico Diversion include sediment and vegetation removal.

**PROPOSED DISTRIBUTION OF WORK IN
STATE MAINTENANCE AREAS**

2008-2009 Fiscal Year Budget

**MAINTENANCE AREA 7
WEST LEVEE FEATHER RIVER BELOW OROVILLE**

JOB CATEGORY	2006-2007 APPROVED BUDGET	2006-2007 ACTUAL COST	2007-2008 APPROVED BUDGET	2007-2008 PROJECTED COST	2008-2009 PROPOSED BUDGET
Vegetation Control	\$ 11,137	\$ 15,164	\$ 14,360	\$ 13,842	\$13,950
Burning	\$ 9,860		\$ 7,040	\$ 6,902	\$3,505
Fireguarding	\$ -		\$ -	\$ -	
Rodent Control	\$ 19,362	\$ 18,948	\$ 24,622	\$ 23,789	\$25,667
Patrolling	\$ 4,303		\$ 4,565	\$ 3,765	\$3,555
Mowing	\$ 12,908	\$ 16,763	\$ 15,692	\$ 15,376	\$17,888
Inspection	\$ 2,868	\$ 3,767	\$ 2,925	\$ 3,122	\$3,353
Encroachment Removal	\$ 5,737	\$ 8,309	\$ 8,740	\$ 8,420	\$8,569
Restoration			\$ -	\$ -	
Crown Roadways	\$ 7,171	\$ 7,083	\$ 7,314	\$ 6,854	\$7,122
Minor Structures	\$ 5,737	\$ 6,733	\$ 5,966	\$ 9,048	\$7,208
Dragging	\$ 4,303		\$ 1,361		\$1,222
MEO Equipment Costs	\$ 19,128	\$ 11,212	\$ 12,064	\$ 11,540	\$13,111
Maintenance Yard Overhead	\$ 9,191	\$ 8,977	\$ 9,386	\$ 9,135	\$8,873
TOTAL BUDGET	\$ 111,705	\$ 96,956	\$ 114,035	\$ 111,793	\$114,023

Reasons for Budget Changes:

The MEO Item includes funds to help purchase four trucks.

Proposed budget increase shown for Rodent Control to cover grout operations.

Increase costs projected for Minor Structures costs due to vandalism.

**PROPOSED DISTRIBUTION OF WORK IN
STATE MAINTENANCE AREAS**

2008-2009 Fiscal Year Budget

**MAINTENANCE AREA 9
EAST LEVEE OF SACRAMENTO RIVER IN SACRAMENTO**

JOB CATEGORY	2006-2007 APPROVED BUDGET	2006-2007 ACTUAL COST	2007-2008 APPROVED BUDGET	2007-2008 PROJECTED COST	2008-2009 PROPOSED BUDGET
Vegetation Control	\$ 160,000	\$ 110,008	\$ 160,000	\$ 155,000	\$ 160,000
Burning					
Fireguarding					
Rodent Control	\$ 60,000	\$ 74,613	\$ 60,000	\$ 55,000	\$ 60,000
Patrolling	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 35,000
Mowing	\$ 85,000	\$ 77,719	\$ 85,000	\$ 80,000	\$ 85,000
Inspection					
Encroachment Removal	\$ 21,000	\$ 8,086	\$ 50,000	\$ 25,000	\$ 50,000
Restoration	\$ 400,000	\$ 403,247	\$ 400,000	\$ 180,000	\$ 425,000
Crown Roadways	\$ 32,000	\$ 6,065	\$ 32,000	\$ 42,000	\$ 32,000
Minor Structures	\$ 32,000	\$ 19,390	\$ 32,000	\$ 16,000	\$ 32,000
Dragging					
Other					
MEO Equipment Costs	\$ 230,000	\$ 149,629	\$ 125,000	\$ 120,000	\$ 125,000
Yard Overhead & Materials	\$ 160,000	\$ 60,645	\$ 110,000	\$ 75,000	\$ 85,000
Telemetry Maintenance	\$ -	\$ -	\$ -		\$ -
TOTAL BUDGET	\$1,215,000	\$ 909,402	\$ 1,089,000	\$ 748,000	\$ 1,089,000

Reason for Budget Changes:

Crown roadways category was overspent due to costs associated with the placement of additional aggregate base rock from levee mile 0.75 to 2.0 and from 2.5 to 6.5.

\$220,000 slated for Rip-rap for erosion repairs was not used this year.

\$32,000 of the MEO costs was for the replacement of a brush chipper.

**PROPOSED DISTRIBUTION OF WORK IN
STATE MAINTENANCE AREAS**

2008-2009 Fiscal Year Budget

**MAINTENANCE AREA 12
COLUSA DRAIN LEVEE**

JOB CATEGORY	2006-2007 APPROVED BUDGET	2006-2007 ACTUAL COST	2007-2008 APPROVED BUDGET	2007-2008 PROJECTED COST	2008-2009 PROPOSED BUDGET
Vegetation Control	\$ 11,474	\$ 8,699	\$ 12,873	\$ 8,611	\$ 8,819
Burning	\$ 8,660	\$ 7,293	\$ 9,186	\$ 9,870	\$ 9,019
Fireguarding		\$ -	\$ -	\$ -	
Rodent Control	\$ 4,303	\$ 4,951	\$ 5,372	\$ 5,857	\$ 6,125
Patrolling	\$ 7,888	\$ 495	\$ 9,845	\$ 470	\$ 5,000
Mowing	\$ 2,151	\$ 2,681	\$ 2,259	\$ 2,237	\$ 2,878
Inspection	\$ 1,434		\$ 1,520	\$ 1,491	\$ 1,620
Encroachment Removal	\$ 2,868	\$ 1,211	\$ -	\$ -	
Restoration			\$ -	\$ -	
Crown Roadways	\$ 18,645	\$ 32,641	\$ 22,145	\$ 23,591	\$ 28,599
Minor Structures	\$ 4,303	\$ 3,239	\$ 4,565	\$ 6,275	\$ 5,566
Dragging	\$ 7,171	\$ 13,689	\$ 7,532	\$ 6,694	\$ 6,879
MEO Equipment Costs	\$ 15,007	\$ 9,240	\$ 9,837	\$ 8,781	\$ 8,688
Maintenance Yard Overhead	\$ 7,182	\$ 6,545	\$ 7,654	\$ 7,140	\$ 7,280
Telemetry Maintenance	\$ -	\$ -	\$ -	\$ -	
TOTAL BUDGET	\$ 91,086	\$ 90,684	\$ 92,788	\$ 81,017	\$ 90,473

Reasons for Budget Changes:

The MEO Item includes funds to help purchase four trucks.
Proposed budget increase shown for Rodent Control to cover grout operation.
Increase costs proposed for Crown Roadway Category to cover gravel replacement costs.

**PROPOSED DISTRIBUTION OF WORK IN
STATE MAINTENANCE AREAS**

2008-2009 Fiscal Year Budget

**MAINTENANCE AREA 13
CHEROKEE CANAL LEVEES**

JOB CATEGORY	2006-2007 APPROVED BUDGET	2006-2007 ACTUAL COST	2007-2008 APPROVED BUDGET	2007-2008 PROJECTED COST	2008-2009 PROPOSED BUDGET
Vegetation Control	\$ 28,685	\$ 52,914	\$ 33,313	\$ 34,634	\$ 34,460
Burning	\$ 27,251	\$ 21,369	\$ 23,588	\$ 23,111	\$ 22,980
Fireguarding					
Rodent Control	\$ 11,474	\$ 14,287	\$ 11,937	\$ 11,622	\$ 15,335
Patrolling	\$ 10,040	\$ 2,112	\$ 10,440	\$ 1,247	\$ 10,240
Mowing	\$ 8,605	\$ 14,120	\$ 15,984	\$ 12,646	\$ 13,573
Inspection	\$ 8,964		\$ 7,314	\$ 5,334	\$ 5,330
Encroachment Removal	\$ 2,868	\$ 4,994	\$ 8,993	\$ 6,167	\$ 5,998
Restoration	\$ 18,000		\$ 18,700	\$ 14,500	\$ 14,500
Crown Roadways	\$ 28,865	\$ 25,677	\$ 24,045	\$ 21,950	\$ 23,570
Minor Structures	\$ 8,605	\$ 18,383	\$ 13,176	\$ 12,232	\$ 13,226
Dragging	\$ 9,860	\$ 8,040	\$ 10,600	\$ 9,434	\$ 9,232
MEO Equipment Costs	\$ 39,729	\$ 26,454	\$ 24,120	\$ 28,555	\$ 28,035
Maintenance Yard Overhead	\$ 19,223	\$ 19,122	\$ 18,766	\$ 19,312	\$ 19,373
Telemetry Maintenance	\$ 1,170	\$ -			
TOTAL BUDGET	\$ 223,339	\$ 207,472	\$ 220,976	\$ 200,744	\$ 215,852

Reasons for Budget Changes:

The MEO Item includes funds to help purchase four trucks.

**PROPOSED DISTRIBUTION OF WORK IN
STATE MAINTENANCE AREAS**

2008-2009 Fiscal Year Budget

**MAINTENANCE AREA 16
WEST LEVEE FEATHER RIVER NEAR LIVE OAK**

JOB CATEGORY	2006-2007 APPROVED BUDGET	2006-2007 ACTUAL COST	2007-2008 APPROVED BUDGET	2007-2008 PROJECTED COST	2008-2009 PROPOSED BUDGET
Vegetation Control	\$ 7,188	\$ 9,267	\$ 7,477	\$ 7,921	\$ 7,887
Burning	\$ 3,738		\$ 2,817	\$ 2,212	\$ 2,011
Fireguarding			\$ -		
Rodent Control	\$ 8,605	\$ 9,323	\$ 10,325	\$ 9,860	\$ 9,695
Patrolling	\$ 2,868		\$ 3,101		
Mowing	\$ 7,171	\$ 15,778	\$ 10,414	\$ 11,333	\$ 12,132
Inspection	\$ 2,868	\$ 3,517	\$ 3,101	\$ 3,053	\$ 3,095
Encroachment Removal	\$ 4,303	\$ 8,609	\$ 2,741	\$ 8,719	\$ 6,544
Restoration			\$ -		
Crown Roadways	\$ 1,793	\$ 2,287	\$ 2,237	\$ 3,237	\$ 2,588
Minor Structures	\$ 2,868	\$ 1,084	\$ 3,944	\$ 5,997	\$ 4,158
Dragging			\$ -		
MEO Equipment Costs	\$ 9,622	\$ 5,506	\$ 6,012	\$ 5,215	\$ 5,345
Maintenance Yard Overhead	\$ 4,642	\$ 4,244	\$ 4,677	\$ 4,434	\$ 4,313
Telemetry Maintenance	\$ -		\$ -		
TOTAL BUDGET	\$ 55,666	\$ 59,615	\$ 56,846	\$ 61,981	\$ 57,768

Reasons for Budget Changes:

The MEO Item includes funds to help purchase four trucks.

Proposed budget increase shown for Rodent Control to cover grout operation.

Increased costs projected and proposed for Encroachment Removal to cover costs of more aggressive abatement.

Increase costs projected for Minor Structure to cover vandalism.

**PROPOSED DISTRIBUTION OF WORK IN
STATE MAINTENANCE AREAS**

2008-2009 Fiscal Year Budget

**MAINTENANCE AREA 17
MIDDLE CREEK at CLEAR LAKE**

JOB CATEGORY	2006-2007 APPROVED BUDGET	2006-2007 ACTUAL COST	2007-2008 APPROVED BUDGET	2007-2008 PROJECTED COST	2008-2009 PROPOSED BUDGET
Vegetation Control	\$ 8,046	\$ 897	\$ 8,967	\$ 2,706	\$ 5,656
Burning			\$ -	\$ -	\$ -
Fireguarding		\$ -	\$ -	\$ -	\$ -
Rodent Control	\$ 1,434		\$ -	\$ 1,020	\$ 1,555
Patrolling	\$ 1,147		\$ 15,243	\$ 1,405	\$ 15,243
Mowing	\$ 14,342		\$ 14,917	\$ 18,913	\$ 14,917
Inspection	\$ 2,868	\$ 457	\$ 3,470	\$ 3,902	\$ 3,470
Encroachment Removal			\$ -	\$ -	\$ -
Restoration	\$ 7,500		\$ -		\$ -
Crown Roadways	\$ 10,066		\$ 10,267	\$ 2,750	\$ 10,267
Minor Structures	\$ 2,868	\$ 5,746	\$ 4,516	\$ 4,785	\$ 4,516
Dragging			\$ -	\$ -	\$ -
Plant Maintenance & Repairs	\$ 6,850	\$ 31,321	\$ 4,191	\$ 6,887	\$ 5,191
Plant Operations	\$ 11,474	\$ 99	\$ 13,489	\$ 5,043	\$ 13,489
MEO Equipment Costs	\$ 18,363	\$ 9,877	\$ 10,160	\$ 9,069	\$ 9,885
Maintenance Yard Overhead	\$ 7,948	\$ 8,135	\$ 7,905	\$ 7,374	\$ 7,905
Telemetry Maintenance	\$ 1,170	\$ -		\$ -	
TOTAL BUDGET	\$ 94,076	\$ 56,532	\$ 93,125	\$ 63,854	\$ 92,094

Reasons for Budget Changes:

The MEO Item includes funds to help purchase four trucks.
2006-2007 Plant Maintenance and Repair includes cost of pipe repair at levee mile 5.4